

Service Integration

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	914,500	914,500	962,500	1,156,100	1,026,000
Dedicated	50,000	50,000	65,000	136,300	136,100
Federal	1,523,500	1,470,400	1,566,800	2,012,200	1,901,200
Total:	2,488,000	2,434,900	2,594,300	3,304,600	3,063,300
Percent Change:		(2.1%)	6.5%	27.4%	18.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,490,000	1,465,700	1,575,900	2,121,600	1,933,900
Operating Expenditures	248,000	219,200	250,800	350,100	314,400
Capital Outlay	0	200	2,600	17,900	0
Trustee/Benefit	750,000	749,800	765,000	815,000	815,000
Total:	2,488,000	2,434,900	2,594,300	3,304,600	3,063,300
Full-Time Positions (FTP)	27.00	27.00	27.00	33.00	33.00

Division Description

Service Integration is a division within the Department of Health and Welfare that is responsible to improve customer service to clients. Service integration is responsible for: 1) Promoting coordination across programs; 2) Delivering emergency assistance services through a consolidated unit; 3) Identifying services clients are accessing across all divisions and coordinating to reduce duplication; 4) Coordinating access to cross-divisional staffing for clients at risk of more high cost service needs or more complicated service needs.

Service Integration was a new budgeted division and program requested in fiscal year 2008. The actual services provided will reside within Family and Community Services Division.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	27.00	962,500	2,594,300	27.00	962,500	2,594,300
Omnibus Rescission	0.00	0	0	0.00	(34,200)	(64,500)
Health Insurance Reduction	0.00	0	0	0.00	(7,100)	(13,500)
FY 2009 Total Appropriation	27.00	962,500	2,594,300	27.00	921,200	2,516,300
Removal of One-Time Expenditures	0.00	(1,400)	(17,600)	0.00	(1,400)	(17,600)
Base Adjustments	6.00	141,300	560,200	6.00	139,700	554,200
Additional Base Adjustment	0.00	0	0	0.00	(39,400)	(66,100)
FY 2010 Base	33.00	1,102,400	3,136,900	33.00	1,020,100	2,986,800
Benefit Costs	0.00	12,400	23,800	0.00	5,800	11,300
Inflationary Adjustments	0.00	7,600	14,100	0.00	0	0
Replacement Items	0.00	9,100	17,900	0.00	0	0
Statewide Cost Allocation	0.00	100	200	0.00	100	200
Change in Employee Compensation	0.00	24,500	46,700	0.00	0	0
FY 2010 Program Maintenance	33.00	1,156,100	3,239,600	33.00	1,026,000	2,998,300
8. Casey Receipt Authority	0.00	0	65,000	0.00	0	65,000
FY 2010 Total	33.00	1,156,100	3,304,600	33.00	1,026,000	3,063,300
Change from Original Appropriation	6.00	193,600	710,300	6.00	63,500	469,000
% Change from Original Appropriation		20.1%	27.4%		6.6%	18.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	27.00	962,500	65,000	1,566,800	2,594,300

Omnibus Rescission

Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(34,200)	0	(30,300)	(64,500)

Health Insurance Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(7,100)	0	(6,400)	(13,500)

FY 2009 Total Appropriation					
Agency Request	27.00	962,500	65,000	1,566,800	2,594,300
Governor's Recommendation	27.00	921,200	65,000	1,530,100	2,516,300

Removal of One-Time Expenditures

Agency Request	0.00	(1,400)	(15,000)	(1,200)	(17,600)
Governor's Recommendation	0.00	(1,400)	(15,000)	(1,200)	(17,600)

Base Adjustments

Transfers the Idaho Careline from the Child Welfare program to the Service Integration program.

Agency Request	6.00	141,300	21,300	397,600	560,200
Governor's Recommendation	6.00	139,700	21,100	393,400	554,200

Additional Base Adjustment

Transfers the Idaho Careline from the Child Welfare program to the Service Integration program.

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the division bringing the FY 2010 Base 6.1% above the ongoing FY 2009 General Fund Original Appropriation.

NOTE: Service Integration's FY 2010 Base increases due to the transfer of the Idaho Careline to this budgeted program. The FY 2010 Base reduction excluding the transfer of the Careline is 9.1%.

Governor's Recommendation	0.00	(39,400)	0	(26,700)	(66,100)
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FY 2010 Base					
Agency Request	33.00	1,102,400	71,300	1,963,200	3,136,900
Governor's Recommendation	33.00	1,020,100	71,100	1,895,600	2,986,800

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	12,400	0	11,400	23,800
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	5,800	0	5,500	11,300
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Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 4.8% increase in the General Fund and a 4.1% increase in total funds. The requested amount includes \$12,500 for general inflation and \$1,600 for contract inflation.

Agency Request	0.00	7,600	0	6,500	14,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The replacement item request includes \$15,500 for replacement of one vehicle and \$2,400 for replacement of office desks and chairs.					
Agency Request	0.00	9,100	0	8,800	17,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
Includes \$200 for increase in the risk management fees.					
Agency Request	0.00	100	0	100	200
Governor's Recommendation	0.00	100	0	100	200
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	24,500	0	22,200	46,700
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	33.00	1,156,100	71,300	2,012,200	3,239,600
Governor's Recommendation	33.00	1,026,000	71,100	1,901,200	2,998,300
8. Casey Receipt Authority					
The Casey Family Foundation has offered \$65,000 in ongoing funding to the Service Integration program to provide temporary financial support to individual "kin care" providers who are providing care and support for relative children such as grandchildren. This request seeks to provide receipts authority for the Service Integration program to allow for distribution of these funds by DHW navigators to individual caregivers.					
[Ongoing]					
Agency Request	0.00	0	65,000	0	65,000
Governor's Recommendation	0.00	0	65,000	0	65,000
FY 2010 Total					
Agency Request	33.00	1,156,100	136,300	2,012,200	3,304,600
Governor's Recommendation	33.00	1,026,000	136,100	1,901,200	3,063,300
Agency Request					
Change from Original App	6.00	193,600	71,300	445,400	710,300
% Change from Original App	22.2%	20.1%	109.7%	28.4%	27.4%
Governor's Recommendation					
Change from Original App	6.00	63,500	71,100	334,400	469,000
% Change from Original App	22.2%	6.6%	109.4%	21.3%	18.1%